

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 3/28/2013	Period Covered: April 29 - May 10

Project Dashboard

	Scope	Schedule	Budget
Project Name			
SDC Program			
OB2 Heat Reduction	(completed)		
SDC Facilities Build out	(completed)		
SDC Network Core Infrastructure	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud POC			
CTS Move Phase 1			
Virtual Tape Library			
CTS Move Phase 2			
OB2 Data Center Optimization			
WSP Migration (Ph 1)			

	Baseline Budget as of 12/2012	Actuals as of 3/31/2013
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$2,209,055
OB2 Heat Reduction	\$0	
SDC Facilities Build out	\$4,908,217	\$3,699,563
SDC Network Core Infrastructure	\$8,592,141	\$6,797,725
SDC Firewall Infrastructure	\$3,671,579	\$1,268,144
SDC Storage Infrastructure	\$4,294,613	\$1,254,200
CTS Cloud POC	\$1,000,000	
CTS Move Phase 1	\$6,652,507	\$470,889
Virtual Tape Library	\$1,950,000	
CTS Move Phase 2	\$2,691,811	
OB2 Data Center Optimization	\$1,500,000	
WSP Migration (Ph 1)	\$2,000,000	
Total	\$43,111,691	\$15,699,576

This graphic shows the baseline budget for all SDC projects
(includes both implementation costs and 5-yr maintenance commitments).

Scope Key:

- G = No issues are impacting scope
- Y = Issues are being tightly managed, but may impact scope
- R = Unresolved issues are preventing progress of identified scope

Schedule Key:

- G = On schedule
- Y = Key milestones are more than 2 weeks late
- R = Key milestones are more than 8 weeks late

Budget Key:

- G = Planned spending is within 5% to 10% of agreed upon budget
- Y = Planned spending is within 11% to 20% of agreed upon budget
- R = Planned spending is greater than 20% of agreed upon budget

* Firewall budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (April 29 - May 10)	Status of Work Performed this Reporting Period (April 29 - May 10)	Planned for Next Reporting Period (May 13 – May 24)
SDC Program	<ul style="list-style-type: none"> Continue to work on Design Decisions <ul style="list-style-type: none"> SDC-036a -Converged Network- receive signatures SDC-041 Storage Protocol Use for VMware- receive signature SDC-042 iSCSI Strategy in the SDC- integrate comments SDC-001a Enclosure Security-in progress Prepare lab equipment for Cloud POC Continue work on facilities procedures Continue assisting storage with Watch4Net design 	<ul style="list-style-type: none"> Continued to work on Design Decisions <ul style="list-style-type: none"> SDC-036a -Converged Network- received signatures SDC-041 Storage Protocol Use for VMware- out for signatures SDC-042 iSCSI Strategy in the SDC- in progress SDC-001a Enclosure Security- still in progress Still preparing lab equipment for Cloud POC Continuing work on facilities procedures Continued assisting storage with Watch4Net design 	<ul style="list-style-type: none"> Continue to work on Design Decisions <ul style="list-style-type: none"> SDC-041 Storage Protocol Use for VMware- receive signatures SDC-042 iSCSI Strategy in the SDC- in progress SDC-001a Enclosure Security- in progress Prepare lab equipment for Cloud POC Continue work on facilities procedures Continue assisting storage with Watch4Net design
SDC Facilities Prepare the SDC facility for customers. Includes preparing the critical environment (electrical/mechanical), floor space and physical security for customers.	<ul style="list-style-type: none"> Receive the approval for the latest draft physical security policy updates Receive details for receiving enclosure physical security solution hardware and implementation dates. Initiate work sessions to review/improve Physical Security and Space Management SOP, MOP, and EOP processes. 	<ul style="list-style-type: none"> Received the work group's approval for the latest draft physical security policy updates An additional request was submitted to the vendor (HSW) for the details related to enclosure physical security solution hardware and implementation dates. Initiated work sessions to review/improve Physical Security and Space Management SOP, MOP, and EOP processes. 	<ul style="list-style-type: none"> Review CTS Policies 3.2.2 & 3.2.3 (Building and Location Security & 1500 Jefferson Office Building Access and Security) to see how our new policy impacts them. Confirm the enclosure physical security solution hardware and implementation dates are on track. Continue work sessions to review/improve Physical Security and Space Management SOP, MOP, and EOP processes.
SDC Network Core Infrastructure Establish the network core in the SDC and connect with the OB2 network.	<ul style="list-style-type: none"> Waiting for CenturyLink to delivery final Change Order document for Rack & Stack SOW. Waiting for CenturyLink to deliver Rack & Stack Invoice. 	<ul style="list-style-type: none"> CenturyLink delivered the final Change Order document for Rack & Stack effort. No Change. 	<ul style="list-style-type: none"> Review/Approval of Change Order document for Rack & Stack SOW. Process Invoice for Rack & Stack effort.
SDC Storage Infrastructure Replace aged systems and optimize the environment to reduce rates.	<ul style="list-style-type: none"> Hold Watch4Net Security Design Review on 5/2/13 Review Statement of Work for Watch4Net with OLS Review / Validate Phase 1 Acceptance Criteria on 4/30/13 Review / Validate Phase 3 Acceptance Criteria on 4/30/13 Continue to develop Terms and Conditions and Service Level Objectives 	<ul style="list-style-type: none"> Watch4Net Security Design Review did not occur. Service Owner reviewed Statement of Work for Watch4Net with OLS Completed Validation and signed Phase 1 Acceptance Criteria Completed Validation and signed Phase 3 Acceptance Criteria. Service Owner continues to develop Terms and Conditions and Service Level Objectives 	<ul style="list-style-type: none"> Hold Watch4Net Workgroup design session Continue review of Statement of Work for Watch4Net implementation Service Owner develops Terms and Conditions and Service Level Objectives

Project	Planned for Next Reporting Period (April 29 - May 10)	Status of Work Performed this Reporting Period (April 29 - May 10)	Planned for Next Reporting Period (May 13 – May 24)
Cloud Utility Servers Project Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> Continue to develop business / financial approach Continue work on MLA. Work on SOW for POC architecture support. 	<ul style="list-style-type: none"> Continue to develop business / financial approach Continued work on MLA. Work on SOW for POC architecture support. 	<ul style="list-style-type: none"> Receive draft deliverables from VMware Continue work on MLA Finalize SOW for POC
CTS Move Phase 1 Move selected CTS equipment that best alleviates the heat issue in OB2.	<ul style="list-style-type: none"> Move physical group 3a and 3b servers to the SDC. Continue preparation for physical move groups 4 and 5. Continue testing the SDC virtual server hosting platform. Prepare for virtual server move groups 1 and 2. 	<ul style="list-style-type: none"> Successfully completed the move of physical group 3a and 3b servers to the SDC. Continued preparation for physical move groups 4 and 5. Testing the SDC virtual server hosting platform is progressing well and is on target to be ready for migrations on May 13. Preparatory tasks are being completed for virtual server move groups 1 and 2. 	<ul style="list-style-type: none"> Continue preparation for the next three physical move groups. Complete testing and implement the virtual server hosting platform. Move virtual servers for groups 1 and 2. Prepare for virtual server move groups 3 and 4. The VLAN extension supporting these groups is targeted for completion on May 18.
WSP Migration (Ph 1) Plan and execute the first phase of migrating the WSP data center to the SDC.	<ul style="list-style-type: none"> Conduct network design sessions. Schedule SDC facilities consult to design the enclosure space and cabling needed to support WSP's equipment in the SDC. 	<ul style="list-style-type: none"> Completed the network design and is ready for the implementation phase. Scheduled SDC facilities consult to design the enclosure space and cabling needed to support WSP's equipment in the SDC. 	<ul style="list-style-type: none"> Conduct and complete the SDC facilities consult to design the enclosure space and cabling needed to support WSP's equipment in the SDC.
Virtual Tape Library Disaster Recovery (VTL) Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<ul style="list-style-type: none"> No activity planned for next reporting period 	<ul style="list-style-type: none"> No activity planned for next reporting period 	<ul style="list-style-type: none"> No activity planned for next reporting period
CTS Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<ul style="list-style-type: none"> No activity planned for next reporting period 	<ul style="list-style-type: none"> No activity planned for next reporting period 	<ul style="list-style-type: none"> No activity planned for next reporting period
OB2 Data Center Optimization Reconfigure remaining equipment in OB2 to	<ul style="list-style-type: none"> No activity planned for next reporting period. 	<ul style="list-style-type: none"> No activity planned for next reporting period. 	<ul style="list-style-type: none"> No activity planned for next reporting period

Project	Planned for Next Reporting Period (April 29 - May 10)	Status of Work Performed this Reporting Period (April 29 - May 10)	Planned for Next Reporting Period (May 13 – May 24)
optimize airflow and cooling.			

External Project Collaboration

External Project	Planned for Next Reporting Period (April 29 - May 10)	Status of Work Performed this Reporting Period (April 29 - May 10)	Planned for Next Reporting Period (May 13 – May 24)
Optimize Cisco MDS 9509 SAN Fabric Switches Optimize the SAN fabric switches in OB2 to support migrations.	<ul style="list-style-type: none"> Quote Approval for cables Complete prep work for the cables moves 	<ul style="list-style-type: none"> Quote for cables has been approved Ticket submitted to TSD for cable moves 	<ul style="list-style-type: none"> Determine schedule for cable moves
NAS Design and implement a new NAS gateway to replace the legacy EMC Cellerra NAS.	<ul style="list-style-type: none"> Continue to develop high level design Finalize SOW for migration services Determine hardware installation schedule 	<ul style="list-style-type: none"> Continue to develop high level design Finalize SOW for migration services Determine hardware installation schedule 	<ul style="list-style-type: none"> Continue to develop high level design Sign SOW Determine hardware installation schedule
Firewall Migration Migrate 95+ firewalls to the SDC	<ul style="list-style-type: none"> Schedule meeting to discuss next steps for the rest of the firewalls Migrate Group 4 on 5/01 Migrate Group 5 on 5/08 	<ul style="list-style-type: none"> Scheduled meeting to discuss next steps for the rest of the firewalls on 5/06 Migrated Group 4 on 5/01 Canceled and will reschedule migration of Group 5 	<ul style="list-style-type: none"> Schedule a follow-up meeting to discuss next steps for the rest of the firewalls Work on rescheduling Group 5 Start scheduling next round of FW (complex security) migrations

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
145	CTS Service Owners need to know the SDC-related costs so they can determine and publish rates for services	Dan	G	3/16/12	5/1/13	6/5/13	Dan is working with Finance to prepare a proposed model to OFM/Exec Management.	Open
199	Need to determine the scope and inter-dependencies for VTL	Gordon	G	7/22/12	5/1/13	TBD	The team met 4/16 to discuss next steps.	Open
226	Need VMAX performance test/monitoring plans	Gordon	Y	3/27/13	5/1/13	6/5/13	This was originally opened to address the slip in the Go Live date. Current action is to develop testing/monitoring plans.	Open

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
229	We do not yet have a plan for implementing freezes to help reduce the demands on staff and also reduce work that has a short value proposition.	Heidi	G	4/22/13	5/1/13	5/10/13	This was discussed at steering committee. There is no need for an immediate freeze, but need will be monitored. Closing.	Closed

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
	N/A							

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed)

Top 5 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Customers that were expecting to come into the SDC right away must now wait longer, which has end of life/investment implications	Man	3	R	G	G	Communicate with customers the new plan and schedule.	Ongoing	Program Manager
2	Timing may force a need to place hardware in OB2, which has an adverse impact on the heat reduction effort.	Cap	2	Y	G	G	<ul style="list-style-type: none"> Work with customers to identify solutions that minimize additional heat in OB2. Institute OB2 heat reduction initiatives to turn off unused servers Delay implementation of new hardware in OB2 as late as possible 	Ongoing	Facilities
3	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	<ul style="list-style-type: none"> Apply project management practices to manage the effort. Break the work down into small and logical units. Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. Use development and test platforms to verify system dependencies. 	Ongoing	Sr. Project Manager
4	Even though the scope has been reduced to better match the budget, it may be insufficient. Several items remain unfunded.	Res	1	R	G	G	<ul style="list-style-type: none"> Request funding for unfunded projects Identify other funding sources (if possible) Reduce project scope Back-log unfunded projects 	Ongoing	Program Manager
5	Resource Conflict – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	<ul style="list-style-type: none"> Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action. 	Ongoing	Sr. Project Manager

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Int)erfaces; (Sec)urity; (Usa)bility; (Ava)ilability; (Per)formance; (Cap)acity; (Sca)lability; (Ext)ernal.

Level of Impact Key:

1=major impact
2=significant impact
3=minor impact
0=no impact

Likelihood Key:

G = Low.
Y = Moderate
R = High

Schedule Key:

G = on schedule
Y = Less than 30 days behind schedule (caution)
R = More than 30 days behind schedule (warning)

Ability to Meet Deadline Key:

G = based on current information, it appears manageable
Y = there are significant obstacles or areas of uncertainty or concerns
R = there are clearly identifiable threats or deterioration of ability to manage and control

Steering Committee Action Items

Item #	Item Description	Assigned	Date Assigned	Date Due
	N/A			